

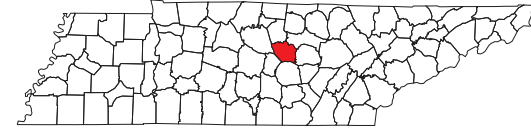
DEKALB COUNTY



Total Estimated Dollars Directly Benefitting
County from Selected Programs

\$88,649,799

3% change
from FY 16-17



Total State Shared Taxes - A

\$4,024,189 **10% change**

Business & Economic Development - B

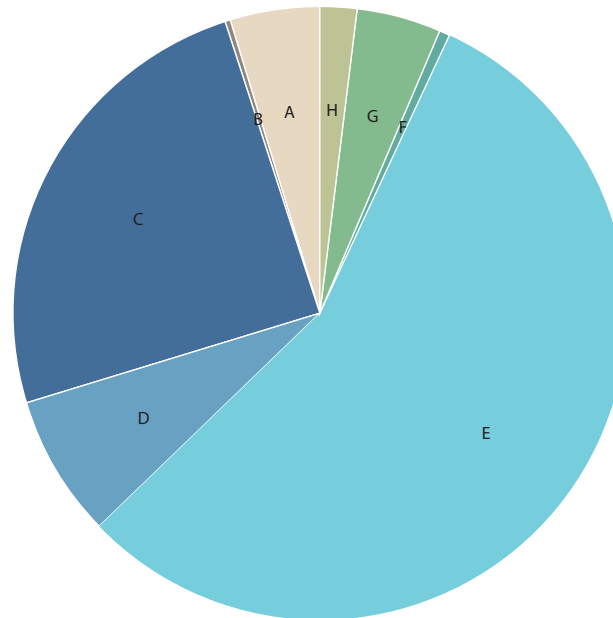
\$296,853 **-8% change**

Education - C

\$21,965,209 **6% change**

General Government - D

\$6,674,920 **5% change**



Health & Social Services - E

\$49,307,520 **0% change**

Law, Safety, & Correction - F

\$587,729 **53% change**

Resources & Regulation - G

\$4,042,041 **10% change**

Transportation - H

\$1,751,338 **27% change**

State Shared Taxes County of DeKalb

2017-18 Tax Collections	Alexandria	Dowelltown	Liberty	Smithville	Dekalb County	Total
Alcoholic Beverage	\$0	\$0	\$0	\$0	\$45,052	\$45,052
Beer	\$451	\$166	\$145	\$2,113	\$17,839	\$20,714
Business	\$0	\$0	\$0	\$108,695	\$158,716	\$267,411
Excise	\$6,526	\$0	\$1,330	\$36,037	\$129,750	\$173,643
Fantasy Sports Tax	\$0	\$0	\$0	\$0	\$189	\$189
Flood Control	\$0	\$0	\$0	\$0	\$216,857	\$216,857
Gas & Motor Fuel	\$33,299	\$12,237	\$10,686	\$156,153	\$1,862,241	\$2,074,616
Income Tax	\$7,600	\$1,569	\$1,195	\$34,558	\$30,726	\$75,646
Insurance Verification	\$0	\$0	\$0	\$0	\$130	\$130
Mixed Drink	\$0	\$0	\$0	\$0	\$27,422	\$27,422
Occupancy Tax	\$0	\$0	\$0	\$0	\$21,999	\$21,999
Sales	\$81,766	\$30,049	\$26,240	\$383,436	\$2,950	\$524,441
Severance	\$0	\$0	\$0	\$0	\$14,198	\$14,198
Telecom Providers	\$6,390	\$0	\$143	\$6,337	\$56,240	\$69,109
Tire Tax - County	\$0	\$0	\$0	\$0	\$9,113	\$9,113
TVA Replacement	\$10,954	\$4,026	\$3,515	\$51,368	\$413,787	\$483,649
Total	\$146,985	\$48,045	\$43,253	\$778,697	\$3,007,209	\$4,024,189

STATE OF TENNESSEE
COUNTY-BY-COUNTY ANALYSIS
DeKalb County
FY17-18

AGRICULTURE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Agricultural Enhancement Program	\$163,058	\$0	\$163,058
Agricultural Resources Conservation Fund	\$50,757	\$0	\$50,757
Fairs	\$1,706	\$0	\$1,706
Volunteer Fire Department Grants	\$0	\$3,000	\$3,000

CHILDREN'S SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Child and Family Management Grants	\$178,900	\$92,900	\$319,800	\$591,600	38
Facilities Operations	\$0	\$0	\$0	\$0	-
Foster Care	\$116,221	\$229,140	\$0	\$345,361	84
Independent Living	\$5,000	\$8,500	\$0	\$13,500	2

Facilities Operations Name(s): None

COMMERCE AND INSURANCE

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
E911 Funding	\$438,352	\$0	\$438,352	-
Fire Academy Trainees	\$0	\$0	\$0	66
Firefighter Supplements	\$0	\$0	\$0	-
Police Pay Supplements (POST)	\$24,000	\$0	\$24,000	40
TN Law Enforcement Training Academy (TLETA)	\$0	\$0	\$0	1

COMMISSION ON AGING AND DISABILITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Meals Served	Served
Meals	\$3,307	\$53,068	\$56,375	10,125	168
OPTIONS	\$18,097	\$0	\$18,097	-	7
State Health Insurance Assistance Program (SHIP)	\$0	\$6,621	\$6,621	-	506

COMMISSION ON CHILDREN AND YOUTH

Category	State Expenditures	Federal Expenditures	Total Expenditures
Court Appointed Special Advocates (CASA)	\$0	\$0	\$0

COMPTROLLER

Category	Property Tax Relief	Total Debt	Debt per Capita FY2017
State Contribution to Property Tax Relief	\$66,297	\$0	\$0
County Debt and Debt per Capita FY 2017	\$0	\$8,675,000	\$463

CORRECTION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Community Supervision	\$299,500	\$0	\$299,500
Facilities Operation	\$0	\$0	\$0
Local Jails Housing State Inmates	\$272,800	\$0	\$272,800

Facilities Operation Name(s): None

ECONOMIC AND COMMUNITY DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Development District Grants	\$12,961	\$0	\$12,961
FastTrack Infrastructure and Development	\$0	\$0	\$0
FastTrack Training	\$0	\$0	\$0

EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Students	BEP Teachers
After School Programs	\$281,250	\$242,500	\$523,750	487	-
K-12 Programs	\$16,151,136	\$3,757,357	\$19,908,493	2,825	194
Pre-Kindergarten Programs	\$488,668	\$0	\$488,668	103	-

ENVIRONMENT AND CONSERVATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Acres
Grants (Recreation Trails, Clean Diesel, Stream Repair, Recycling, Used Oil, Waste Tire, and Energy)	\$8,919	\$0	\$8,919	-
Historical Commission Grants	\$0	\$0	\$0	-
Natural Areas	\$0	\$0	\$0	-
State Parks	\$1,564,510	\$0	\$1,564,510	6,191

Historical Commission Grants Recipient Name(s): None

Natural Areas Name(s): None

State Parks Name(s): Edgar Evins

FINANCE AND ADMINISTRATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Programs
Office of Criminal Justice Programs	\$0	\$0	\$0	-

HEALTH

Category	State Expenditures	Federal Expenditures	Rebates Expenditures	TennCare Expenditures	Other Expenditures	Total Expenditures	Served
Children Health and Development (CHAD)	\$0	\$0	\$0	\$0	\$0	\$0	-
Children's Special Services (CSS)	\$34,189	\$16,103	\$0	\$0	\$0	\$50,292	40
Faith Based Clinics (Safety Net)	\$0	\$0	\$0	\$0	\$0	\$0	-
Federally Qualified Health Clinics (FQHC)	\$0	\$0	\$0	\$0	\$0	\$0	-
Healthier Beginning Programs	\$0	\$53,735	\$0	\$0	\$0	\$53,735	9
Healthy Start	\$0	\$0	\$0	\$0	\$0	\$0	-
Help Us Grow Successfully (HUGS)	\$0	\$0	\$0	\$3,343	\$0	\$3,343	3
Project Diabetes	\$3,009	\$0	\$0	\$0	\$0	\$3,009	368
Tobacco Related Services (Prevention, Stop Usage, Control Services)	\$5,140	\$6,476	\$0	\$0	\$651	\$12,267	22
Tobacco Settlement Funds	\$0	\$0	\$0	\$0	\$0	\$0	-
Women, Infant, Children (WIC)	\$0	\$360,202	\$140,150	\$0	\$0	\$500,352	1,061

HIGHER EDUCATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Campuses (Main + Satellites)	Employees	Students Enrolled	TN Student Assistance Award Recipients	Average TN Student Assistance Award	Lottery Scholarship Recipients	Lottery Scholarships
Scholarships	\$0	\$0	\$0	-	-	-	145	\$1,546	186	\$700,645
Colleges of Applied Technology	\$0	\$0	\$0	-	-	89	-	\$0	-	\$0
Community Colleges	\$0	\$0	\$0	-	-	271	-	\$0	-	\$0
Universities	\$343,653	\$0	\$343,653	-	2	238	-	\$0	-	\$0

Colleges of Applied Technology Main Campus Name(s): None

Community Colleges Main Campus Name(s): None

Universities Main Campus Name(s): None

HUMAN RESOURCES

Category	Positions
State Employment Positions Assigned	60

HUMAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Total Disbursed	Served
Child and Adult Care Food Program (meals)	\$0	\$1,271	\$1,271	\$0	1,936
Child Care Certificate Program	\$0	\$0	\$0	\$71,562	55
Child Support Disbursement (cases)	\$0	\$0	\$0	\$1,256,161	1,177
Families First Cash Assistance	\$49,881	\$119,457	\$169,338	\$0	1,959
Summer Food Service Program (meals)	\$0	\$0	\$0	\$0	-
Supplemental Nutrition Assistance Program (SNAP) FY Aggregate	\$0	\$5,329,878	\$5,329,878	\$0	43,241
Vocational Rehabilitation (Direct Client Services)	\$4,186	\$15,466	\$19,652	\$0	-

INTELLECTUAL AND DEVELOPMENTAL DISABILITIES

Category	State Expenditures	TennCare Expenditures	Total Expenditures	Regional Office	Served
Community Homes	\$0	\$0	\$0	-	-
Developmental Centers	\$0	\$0	\$0	-	-
Family Support Services	\$26,267	\$0	\$26,267	-	23
Regional Offices	\$0	\$0	\$0	Middle Region	-
Seating and Positioning	\$0	\$0	\$0	Middle Region	-
State Funded Wrap-Around - Support Services	\$326	\$0	\$326	-	1

LABOR AND WORKFORCE DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served	Claims	Diplomas Earned
Adult Education	\$11,637	\$34,910	\$46,547	153	-	5
Unemployment Insurance Benefits	\$585,121	\$0	\$585,121	-	-	-
Workers Compensation	\$41,497	\$0	\$41,497	-	299	-

LOTTERY

Category	Retailer Commissions	Ticket Retailers	Ticket Sales
Operations	\$207,088	17	\$3,185,145

MENTAL HEALTH AND SUBSTANCE ABUSE SERVICES

Category	State Expenditures	Federal Expenditures	TennCare Expenditures	Total Expenditures	Served
Behavioral Safety Net	\$51,029	\$0	\$0	\$51,029	100
Crisis Services Continuum	\$102,091	\$0	\$0	\$102,091	467
Other Mental Health Services	\$0	\$0	\$0	\$153,120	567
Regional Mental Health Institute	\$0	\$0	\$0	\$171,269	28
Substance Abuse Services	\$0	\$0	\$0	\$172,578	160

MILITARY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Army and Air Centers	Air Guard Reserve Personnel	Air Guard Active Personnel	Army Guard Reserve Personnel	Army Guard Active Personnel	Total Guard Personnel
FEMA Grants	\$0	\$0	\$0	-	-	-	-	-	-
Homeland Security Grants	\$0	\$0	\$0	-	-	-	-	-	-
Readiness Centers	\$0	\$429	\$429	-	2	5	9	-	16

SAFETY AND HOMELAND SECURITY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Service Centers	Driver License Holders	Handgun Permit Holders	Citations
Driver License Holders	\$0	\$0	\$0	-	15,683	-	-
Handgun Permit Holders	\$0	\$0	\$0	-	-	2,296	-
Highway Safety Grants	\$0	\$15,000	\$15,000	-	-	-	-
Traffic Citations Issued by Highway Patrol Officers	\$0	\$0	\$0	-	-	-	3,037

SECRETARY OF STATE

Category	State Expenditures	Federal Expenditures	Total Expenditures
Archives Grants	\$0	\$0	\$0
Help America Vote Grants	\$0	\$0	\$0
Library Construction	\$0	\$0	\$0
Library Grants	\$0	\$988	\$988

TENNCARE AND STRATEGIC HEALTH

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Access TN	\$14,957	\$0	\$14,957	1
Adults on TennCare	\$6,477,731	\$12,355,620	\$18,833,351	2,156
Children on TennCare	\$4,039,451	\$7,704,847	\$11,744,298	2,636
CHOICES Enrollees	\$2,649,312	\$5,053,296	\$7,702,608	148
Cover Kids	\$6,260	\$573,400	\$579,660	226
Cover RX	\$27,249	\$0	\$27,249	171
Intellectual and Developmental Disabilities Waivers	\$631,704	\$1,204,912	\$1,836,616	21
Supplemental Hospital Payments	\$156,122	\$297,787	\$453,909	1

TENNESSEE ARTS COMMISSION

Category	State Expenditures	Federal Expenditures	Total Expenditures
Grants	\$18,352	\$0	\$18,352

TENNESSEE HOUSING DEVELOPMENT AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	State Units	Federal Units	Total Units
Total THDA Investment CY 2017	\$31,428	\$1,283,255	\$1,314,683	5	419	424

TOURIST DEVELOPMENT

Category	State Expenditures	Federal Expenditures	Total Expenditures
Marketing Grants	\$65,371	\$0	\$65,371

TRANSPORTATION

Category	State Expenditures	Federal Expenditures	Total Expenditures	Highway Miles	Airports
Airports	\$18,050	\$67,500	\$85,550	-	1
Bridge Grant Program	\$174,600	\$0	\$174,600	-	-
State Aid Road Program	\$596,100	\$0	\$596,100	-	-
State-Maintained Highways	\$895,088	\$0	\$895,088	105	-

TREASURY

Category	State Expenditures	Federal Expenditures	Total Expenditures
Tennessee Consolidated Retirement System Payments	\$6,607,635	\$0	\$6,607,635

VETERAN SERVICES

Category	State Expenditures	Federal Expenditures	Total Expenditures	Served
Veterans and Benefits	\$0	\$4,066,000	\$4,066,000	1,224

WILDLIFE RESOURCES AGENCY

Category	State Expenditures	Federal Expenditures	Total Expenditures	Hunting License Holders	Fishing License Holders	Watercraft Registration Holders
Grants (for operations and research)	\$0	\$0	\$0	-	-	-
License Holders	\$0	\$0	\$0	1,935	2,082	594
Payments In Lieu of Taxes for Land Holdings	\$60	\$0	\$60	-	-	-

Wildlife Management Areas Acres: 7,342

Wildlife Management Areas Name(s): Pea Ridge WMA, Edgar Evins WMA, Caney Fork Access